

Village Projects

	Department	FY 2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	BEYOND 5 YEARS	Village Funding
Maple Center Access Road	ADMIN	5,622,422	-	-	-	-	-	Debt - BAN initially
Widening Highway 83	ADMIN	2,000,000	-	-	-	-	-	Reserves & Add'l Debt
Extend Roadway for Gearbox Express	ADMIN	567,306	-	-	-	-	-	Debt - possible reserves
Signage - Gateway & Way Finding	ADMIN	150,000	83,967	83,967	83,967	-	-	Debt
Zoning Code Update	ADMIN	17,100	-	-	-	-	-	Reserves
Hinged or break-away windows in Village Hall	ADMIN	15,000	-	-	-	-	-	Reserves
Completion of DeBack Drive	ADMIN	-	2,364,259	-	-	-	-	Reserves & Add'l Debt
Sommer Pitts Farm Access Road	ADMIN	-	575,424	-	-	-	-	Debt
Extend Water Service	ADMIN	-	127,169	-	-	-	-	Debt
Downtown Street Scaping - Pedestrian Enhancements - 60% Plans	ADMIN	-	-	-	-	-	82,760	Debt
Fiber Connectivity for all Village Buildings	ADMIN	-	-	-	-	-	-	1 Debt
		8,371,828	3,150,819	83,967	83,967	-	82,761	
Building Inspection Vehicle	BLDGINSP	-	55,000	-	-	-	-	Debt
Village Board Room Upgrades	CLERK	50,000	-	-	-	-	-	General Fund Reserve
Electronic Outdoor Posting Board	CLERK	-	11,000	-	-	-	-	Debt
Election Voting Machines	CLERK	-	-	-	-	24,000	-	Debt
		50,000	11,000	-	-	24,000	-	
Purchase additional lands for future DPW expansion.	DPW	500,000	-	-	-	-	-	Debt
Miniwaukan 4-Plex Rest Rooms	DPW	350,000	-	-	-	-	-	Debt
Patrol Truck Plow/Wing/V-Box	DPW	-	295,000	265,000	-	-	-	Debt
Pave parking lots and path to fourplex in Miniwaukan	DPW	240,237	-	-	-	-	-	Debt
Road Maintenance Program	DPW	200,000	225,000	250,000	275,000	300,000	325,000	State Aid/Debt
Indian Head Park Sign and Message Center	DPW	75,000	-	-	-	-	-	Debt
Station 1 LED conversion	DPW	60,000	-	-	-	-	-	Debt
Village Hall fire suppression rehabilitation	DPW	50,000	-	-	-	-	-	Debt
Village hall Zone System Replacement	DPW	24,000	-	-	-	-	-	Debt
Miniwauken Park Top Coat to Walking Trail	DPW	22,000	-	-	-	-	-	Debt
Hook loader dumpster	DPW	7,500	-	-	-	-	-	Reserves
Anti Icing Unit	DPW	-	-	-	-	-	-	NA
Picnic Tables, Park Benches - NEW	Transfer from (18,100						Reserves
Sidewalk Replacement - NEW	Transfer from (20,000						Reserves
Pulverize and overlay phase one of Two Rivers Subdivision	DPW	-	1,043,644	-	-	-	-	Debt
Field Park main pavilion.	DPW	-	500,000	-	-	-	-	Debt
Museum Annex/ Public Restrooms/Tourism Center	DPW	-	500,000	-	-	-	-	Debt
Indian Head Park Concession Stand	DPW	-	350,000	-	-	-	-	Debt
Holz Parkway Street Lighting	DPW	-	175,000	-	-	-	-	Debt
Road Side Mower	DPW	-	150,000	-	-	-	-	Debt
Pulverize & Overlay Bayview Circle & Bayview Court, Mukwonago Dr. and Apr	DPW	-	96,620	640,793	-	-	-	Debt
Pickup truck	DPW	-	45,000	-	-	-	-	General Fund Reserve
Minor's Park Bathroom	DPW	-	30,000	320,000	-	-	-	Debt

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Repave phase 2 Field Park and additional parking area	DPW	-	28,019	189,044	-	-	-	Debt
DPW Facility Expansion Needs Assessment	DPW	-	25,000	-	-	-	-	Reserves
Electric Charging Stations	DPW	-	1	-	-	-	-	NA
Trail Lights for Indian Head Park Outdoor Stage	DPW	-	90,000	-	-	-	-	Debt
DeBack Drive & Connector Roadways to Maple Center	DPW	-	-	544,063	-	544,062	-	Debt
Toro 5910 Mower	DPW	-	-	150,000	-	-	-	Debt
2026 Street Rehabilitation Project	DPW	-	-	94,404	1,899,349	-	-	Debt
Replace & enlarge pickleball court in Field Park	DPW	-	-	75,000	-	-	-	Debt
Eagle Lake Ave. Multi-use Trail	DPW	-	-	68,100	492,958	-	-	Debt
TID #3 Conservancy	DPW	-	-	50,000	-	-	-	Debt
Washington Ave Park Shelter	DPW	-	-	40,000	-	-	-	Debt
Compact Utility Tractor w/cab & snowblower	DPW	-	-	35,000	-	-	-	Debt
Compact Utility Tractor w/cab, loader & broom	DPW	-	-	35,000	-	-	-	Debt
Andrews Street Sidewalk	DPW	-	-	32,154	165,718	-	-	Debt
Repave Washington Ave Park basketball court	DPW	-	-	25,000	-	-	-	Debt
Pulverize and repave Edgewood Ave	DPW	-	-	24,257	546,511	-	-	Debt
Minor's Park Parking Lot Paving	DPW	-	-	1	-	-	-	NA
2026 DPW Patrol Truck	DPW	-	-	-	225,000	-	-	Debt
Bayview Road Rehabilitation	DPW	-	-	-	41,180	1,054,045	-	Debt
Pulverize and repave River Crest Court	DPW	-	-	-	18,879	235,987	-	Debt
Fox River Pedestrian Bridge	DPW	-	-	-	-	770,000	-	NA
Plank Road "at grade" Pedestrian Crossing	DPW	-	-	-	-	594,140	-	Debt
Bucket Truck	DPW	-	-	-	-	175,000	-	Debt
Phantom Woods Road Reconstruct.	DPW	-	-	-	-	-	200,000	NA
Village of Mukwonago Museum	DPW	-	-	-	-	-	1	NA
		1,566,837	3,553,284	2,837,816	3,664,595	3,673,234	525,001	
Carry over from 2022 - Paramedic Intercept 3488 Replacement	FIRE	60,000	-	-	-	-	-	Reserves
Replacement of Car 1	FIRE	65,000	-	-	-	-	-	Reserves
LUCAS 3	FIRE	20,000	-	-	-	-	-	General Fund Reserve
LifePak Cardiac Monitors (LP)	FIRE	-	62,500	62,500	62,500	62,500	-	General Fund Reserve
Rescue Boat 3496	FIRE	-	50,000	-	-	-	-	Debt
Ambulance 3452 Replacement	FIRE	-	-	325,000	-	-	-	Reserves
Engine3462/3463 Replacement	FIRE	-	-	-	900,000	-	-	Debt
Ambulance 3453 Replacement	FIRE	-	-	-	-	420,000	-	Debt
TOTAL		145,000	112,500	387,500	962,500	482,500	-	
Squads and Equipment	POLICE	65,000	68,000	71,000	64,000	66,000	-	Debt
PD paint and flooring phase 2	POLICE	35,000	-	-	-	-	-	Debt
Garage Addition	POLICE	-	750,000	-	-	-	-	Debt
Dispatch work stations upgrade	POLICE	-	70,000	-	-	-	-	General Fund Reserve
PD parking lot expansion	POLICE	-	50,000	-	-	-	-	Debt
Body cameras	POLICE	-	15,000	15,000	15,000	15,000	15,000	General Fund Reserve
911 Equipment Replacement	POLICE	-	-	80,000	-	-	-	Debt
		100,000	953,000	166,000	79,000	81,000	15,000	

Department	FY 2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	BEYOND 5 YEARS	Village Funding
TOTAL VILLAGE PROJECTS:	10,233,665	7,835,603	3,475,283	4,790,062	4,260,734	622,762	
PROPOSED FUNDING SOURCES							
Debt - General Obligation	2,433,543	4,708,844	2,395,283	3,987,562	3,673,234	282,762	
Debt - BAN	5,622,422	-	-	-	-	-	
Debt & Reserves or State Aid	2,200,000	2,589,259	250,000	275,000	300,000	325,000	
Reserves (prior year funding)	102,100	25,000	325,000	-	-	-	
General Fund Transfer for capital use or debt if unavailable	98,100	161,250	46,250	46,250	46,250	15,000	
Town Share of Fire Capital	72,500	56,250	193,750	481,250	241,250	-	
Total Funding	10,528,665	7,540,603	3,210,283	4,790,062	4,260,734	622,762	

UTILITIES PROJECTS

Wells #3 & #4 Radium Treatment/Engineering Costs	WATER	150,000	150,000	4,750,000	-	-	-	Debt
Water Meters/Meter Reading Equipment	WATER	80,000	80,000	80,000	80,000	80,000	80,000	Reserves
Pick Up Truck	WATER	40,000	-	-	-	-	-	Reserves
SCADA Towers	WATER	20,000	20,000	20,000	20,000	20,000	20,000	Reserves
Paint North Tower	WATER	-	900,000	-	-	-	-	Debt
Service Truck	WATER	-	-	-	80,000	-	-	Reserves
Hwy 83 Watermain Relay Front Str. to Lincoln Ave.	WATER	-	-	-	-	-	2,510,000	Debt
Water Tower to service development to the South	WATER	-	-	-	-	-	2,000,000	Debt
Water Loop Dewey Drive Industrial Park	WATER	-	-	-	-	-	-	1 Debt
		290,000	1,150,000	4,850,000	180,000	100,000	4,610,001	

Atkinson Lift Station Upgrade	SEWER	1,250,000	-	-	-	-	-	Reserves
Adaptive Management Plan - WWTF	SEWER	200,000	200,000	200,000	200,000	200,000	600,000	Debt
WWTF solids handling/storage including engineering	SEWER	50,000	-	300,000	8,000,000	-	-	Debt
Vactor/Jetter/Hydroexcavator	SEWER	-	-	500,000	-	-	-	Debt
Lake Area I&I Repair Project	SEWER	-	-	500,000	-	-	-	Debt
1 Ton Plow Truck/Dump	SEWER	-	-	100,000	-	-	-	Reserves
Reroute River Parks Sewer to Holz Pkwy.	SEWER	-	-	-	-	50,000	950,000	Debt
WWTF Expansion	SEWER	-	-	-	-	-	30,000,000	Debt
Hwy 83 sewer relay and relining (HWY 83 Project)	SEWER	-	-	-	-	-	1,610,000	Debt
		1,500,000	200,000	1,600,000	8,200,000	250,000	33,160,000	

PROPOSED FUNDING SOURCES

Water Debt	150,000	1,050,000	4,750,000	-	-	4,510,001
Water Reserves	140,000	100,000	100,000	180,000	100,000	100,000
Sewer Debt	250,000	200,000	1,500,000	8,200,000	250,000	33,160,000
Sewer Reserves	1,250,000	-	100,000	-	-	-
	1,790,000	1,350,000	6,450,000	8,380,000	350,000	37,770,001